DISABILITY **Services Budget PROGRAMS** \$31,553,000 (Waiver) IN UTAH **140 Support Coordinators** now in Services Budget through privatization **USDC Budget** Field \$7,844,000 **Personnel** GF **Budget** \$4,687,000 **Oversight** FY2011 Cut GF Budget \$2,145,000 FY2010 Cut GF FY2011 Cut FY2010 Cut **2** FY2011 Cut

- 33 remaining accounting and program staff (was 37) are accountable for \$197m (was \$209m) annual budget, federal reporting and Medicaid compliance;
- new cuts will mean additional staff loss, continue limits on computer purchases, travel, incentives, etc.
- after privatization, 90 employees (was 230) will remain in regions to monitor health, safety and budgets for 4,400 clients;
- new cuts will mean 10 additional staff loss, close more offices, control overtime, maintain hiring freeze
- new cuts will reduce some services for 218 medically fragile or unstable clients;
- average cost per client is \$169,000/yr., will cut vacant positions and some vacant beds;
- may eliminate some services
- serves 4,400 clients, ranging from an average of \$6,941/yr. for self-administered service to \$91,449/yr. for Intensive Residential;
- money is spent on private providers, support coordinators and families using SAS

Impact of FY2011's \$8.67 Million Budget Cut

We will not take clients out of services, but services may look different in order to comply with \$8.67m reduction (\$2,557,000 cut in General Fund and \$6,117,000 federal fund cut equals \$8,674,300 total cut.)

Considerations

- What should caseloads per worker be?
- What should be included in the private support coordinator rate?
- How often should Utah require face to face visits of clients?
- Does Utah still need all intensive rates?
- Can Utah afford single person programs?
- How much 1:1 staffing can Utah afford?
- How should Utah balance the use of intensive day support against the group programs?
- How should Utah increase utilization reviews of providers to see if dollars can be spread farther to serve more people?
- How do Utah Standards compare to other states?

	<u>Utah</u>	<u>Idaho</u>	<u>North</u> <u>Dakota</u>
Support Coordination Rates	\$77 per hour	\$44 per hour	\$55 per hour
Support Coordination Caseloads	1:40	Unlimited	1:60
Face-to-Face Visit Requirements	Monthly	Quarterly	Quarterly
# of Clients with 1:1 Staffing # of Clients with 1:2 Staffing # of Clients with 1:3 Staffing	1140 860 700	100 1500 600	800 800 400
# of Clients in Single Person Programs	180	1100*	600*

^{*} Because of the rural nature of these states, a large number of people are served in host-homes or adult foster care homes; this is a model Utah uses on a limited basis that could be expanded.